

**TAX COLLECTOR'S
SUMMARY OF THE 2012-13 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE
COUNTY**

9/30/2012
EXHIBIT A

	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2011-12	ACTUAL EXPENDITURES 6/30/12	REQUEST 2012-13	(INCREASE/DECREASE)		AMOUNT APPROVED 2012-13	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,813,119	\$3,895,801	\$2,708,480	\$3,846,970	(\$48,831)	-1.25%	\$3,846,250	(\$49,551)	-1.27%
OPERATING EXPENSES (Sch. II)	\$901,699	\$988,794	\$793,686	\$969,741	(\$19,053)	-1.93%	\$969,741	(\$19,053)	-1.93%
OPERATING CAPITAL OUTLAY (Sch. III)	\$65,769	\$37,185	\$13,365	\$33,724	(\$3,461)	-9.31%	\$33,724	(\$3,461)	-9.31%
TOTAL EXPENDITURES	\$4,780,587	\$4,921,780	\$3,515,531	\$4,850,435	(\$71,345)	-1.45%	\$4,849,715	(\$72,065)	-1.46%
NUMBER OF POSITIONS		63		63	0	0.00%	63	0	0.00%
COL (5) - (3)							COL (6) / (3)		